

NATIONAL INSTITUTES OF HEALTH

**Service and Supply Fund
Budget Authority by Object**

	FY 2003 Amended Pres. Budget	FY 2004 Estimate	Increase or Decrease
Total compensable workyears:			
Full-time employment	1,918	1,889	(29)
Full-time equivalent of overtime & holiday hours	10	10	0
Average ES salary	\$142,500	\$145,350	\$2,850
Average GM/GS grade	12.6	12.6	0.0
Average GM/GS salary	\$67,368	\$68,716	\$1,348
Average salary, grade established by act of July 1, 1944 (42 U.S.C. 207)	\$84,569	\$86,260	\$1,691
Average salary of ungraded positions	\$63,030	\$64,291	1,261
OBJECT CLASSES	FY 2003 Amended Pres. Budget	FY 2004 Estimate	Increase or Decrease
Personnel Compensation:			
11.1 Full-Time Permanent	\$107,642,000	\$109,794,000	\$2,152,000
11.3 Other than Full-Time Permanent	12,990,000	13,250,000	260,000
11.5 Other Personnel Compensation	11,497,000	11,727,000	230,000
11.7 Military Personnel	5,035,000	5,136,000	101,000
11.8 Special Personnel Services Payments	0	0	0
Total, Personnel Compensation	137,164,000	139,907,000	2,743,000
12.1 Civilian Personnel Benefits	29,699,000	30,293,000	594,000
12.2 Military Personnel Benefits	519,000	529,000	10,000
13.0 Benefits for Former Personnel	53,000	54,000	1,000
Subtotal, Pay Costs	167,435,000	170,783,000	3,348,000
21.0 Travel & Transportation of Persons	773,000	788,000	15,000
22.0 Transportation of Things	409,000	417,000	8,000
23.1 Rental Payments to GSA	41,427,000	42,256,000	829,000
23.2 Rental Payments to Others	12,872,000	13,129,000	257,000
23.3 Communications, Utilities & Miscellaneous Charges	62,937,000	64,196,000	1,259,000
24.0 Printing & Reproduction	5,609,000	5,879,000	270,000
25.1 Consulting Services	5,931,000	6,168,000	237,000
25.2 Other Services	160,101,000	164,185,000	4,084,000
25.3 Purchase of Goods & Services from Government Accounts	158,379,000	160,378,000	1,999,000
25.4 Operation & Maintenance of Facilities	22,580,000	23,116,000	536,000
25.5 Research & Development Contracts	0	0	0
25.6 Medical Care	1,219,000	1,246,000	27,000
25.7 Operation & Maintenance of Equipment	7,454,000	7,627,000	173,000
25.8 Subsistence & Support of Persons	0	0	0
25.0 Subtotal, Other Contractual Services	355,664,000	362,720,000	7,056,000
26.0 Supplies & Materials	85,389,000	87,097,000	1,708,000
31.0 Equipment	48,242,000	49,107,000	865,000
32.0 Land and Structures	0	0	0
33.0 Investments & Loans	0	0	0
41.0 Grants, Subsidies & Contributions	0	0	0
42.0 Insurance Claims & Indemnities	3,000	3,000	0
43.0 Interest & Dividends	64,000	65,000	1,000
44.0 Refunds	0	0	0
Subtotal, Non-Pay Costs	613,389,000	625,657,000	12,268,000
Total Budget Authority by Object	780,824,000	796,440,000	15,616,000